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CITY OF FREMONT
FREMONT, CALIFORNIA

PHASE I DIAGNOSTIC APPRAISAL
RECREATION AND LEISURE SERVICES DEPARTMENT

[Fremont, Recreation and
leisure services dept]
Recreation Fremont

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MANAGEMENT SERVICES DEPARTMENT

RESEARCH REPORT

REPORT NO.

75-6

CMO FILE NO.

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DATE

May 10, 1975

PAGE OF

1 2

CITY MANAGER

RECREATION AND LEISURE SERVICES DEPARTMENT DIAGNOSTIC APPRAISAL - PHASE I

This report contains the diagnostic appraisal of the Recreation and Leisure Services Department. Phase I of this study was conducted during January and April, 1975, and focused upon:

- Management systems with emphasis on program planning and development, program evaluation, and management information systems;
- Coordination of recreation program services with other public and private agencies;
- Ability of the current organization and distribution of staff to meet immediate program needs.

No attempt was made to evaluate the effectiveness of recreation programs.

This report includes: (1) identification of problems, (2) specification of methods to resolve the problems, (3) evaluation of the costs and benefits of methods, and (4) identification of the schedule of implementation and priorities.

RECOMMENDATIONS

As a result of the findings of this study, the following areas have been identified for consideration:

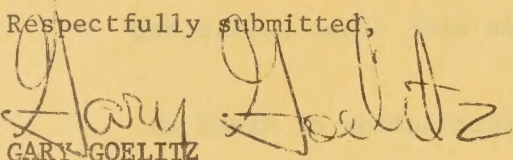
- Adapt the organization to current recreation program needs by transferring personnel to Los Cerritos Community Center and Warm Springs Community Park
- Conduct a city survey to determine recreational needs
- Establish a city-wide recreation planning committee to facilitate coordination of public and private recreation programs
- Coordinate recreation and adult education classes
- Formalize an agreement with the Fremont Unified School District
- Establish an overall mission statement
- Revise the goals and objectives
- Establish a Program Budget

It is estimated that annual cost avoidance for the City organization will be \$37,000, and for the community, \$6,500.

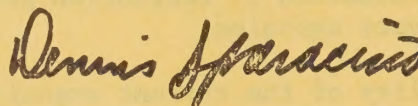
It should be noted that throughout the appraisal, strengths as well as opportunities for improvement were identified. The Recreation and Leisure Services Department was found to have many innovative, progressive, and efficient operating features.

The findings and recommendations developed in this diagnostic appraisal will provide the foundations for Phase II, which will consist of an evaluation of recreation program services.

Respectfully submitted,


GARY GOELITZ

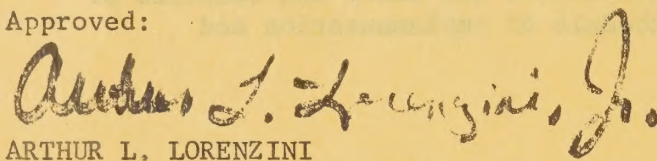
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I. BACKGROUND

1. Goal of the Recreation and Leisure Services Department

The goal of the Recreation and Leisure Services Department is to provide a year-round variety of leisure-time opportunities for enjoyment, health, relaxation, cultural enrichment and learning for the citizens of Fremont.

Sub-goals, as presented in the 1974-75 budget, are as follows:

- . Administration: To provide management of Department operation in accordance with established policy, and prepare Recreation Commission meetings and documents;
- . Special Programs: To plan and implement a multi-phased Leisure Services program to meet special leisure interests in the community;
- . Community Programs: To plan and implement programs by geographical area and/or common interest;
- . Program Assistance: To provide temporary financial assistance to groups which have demonstrated the ability to organize and implement Recreation programs of benefit to the community;
- . Cost Covering Recreation Programs: To plan and implement self-supporting programs based on public need and interest.

2. Organizational Structure

The Recreation and Leisure Services Department functions directly under the City Manager and is comprised of three divisions: Administration, Special Programs, and Community Programs. There are presently 20 full-time positions within the Department including 5 in Administration, 7 in Special Programs, and 8 in Community Programs. In addition, the Department has 7 CETA employees. An organizational and program structure defining the responsibilities of each division is shown in Exhibits 1 and 2.

3. Growth of Personnel and Budget

During the past ten fiscal years, the budget of the Recreation and Leisure Services Department has grown by 220 percent and the authorized personnel by 153 percent (see Exhibits 3 and 4). By fiscal year 1979-80, the Department has projected their budget will grow by 240 percent to \$1,266,949 from the present authorized \$510,570. In addition, the five year capital improvement program (FY 75-80) has projected construction of five community centers. The Department has added only one additional position since fiscal year 1969-70, but in the process have been gradually reducing the number of administrative and support staff and increasing the amount of staff providing direct recreation program services.

II. RECOMMENDATIONS FOR IMPROVEMENT

The appraisal revealed a number of positive features of the management of the Recreation and Leisure Services Department. These strengths are as follows:

RECREATION AND LEISURE SERVICES DEPARTMENT

(1) Leisure Services Superintendent

(1) Senior
Secretary

ADMINISTRATION

(1) Assistant Recreation Program
Supervisor
(1) Senior Clerk Typist
(1) Intermediate Clerk Typist

SPECIAL PROGRAMS

(1) Senior Recreation
Program Supervisor

(1) Senior Clerk Typist

COMMUNITY PROGRAMS

(1) Senior Recreation
Program Supervisor

(1) Senior Clerk Typist

SPORTS

(1) Associate Recreation
Program Supervisor
(1) Junior Recreation
Program Supervisor

CULTURAL ARTS

(1) Associate Recreation
Program Supervisor
(2) Recreation Program
Specialists

CENTRAL PARK/SWIM LAGOON

(1) Associate Recreation
Program Supervisor
(1) Ranger Naturalist
(1) Senior Clerk Typist

COMMUNITY AND
NEIGHBORHOOD PROGRAMS

(1) Associate Recreation
Program Supervisor
(1) Junior Recreation
Program Supervisor
(1) Recreation Program
Specialist

RECREATION AND LEISURE SERVICES DEPARTMENT PROGRAM STRUCTURE

<u>ADMINISTRATION</u>	<u>COMMUNITY AND NEIGHBORHOOD PROGRAMS</u>	<u>SPORTS</u>	<u>CENTRAL PARK/ SWIM LAGOON</u>	<u>CULTURAL ARTS</u>
. Provide leadership and general administrative support . Provide staff support for the Recreation Commission	. Senior citizens . Community centers . Teen centers . Playgrounds . Junior teens . Caravana Mexicana	. Tennis . Vim & Vigor . Gymnastics . Slim Trim . Football . Softball . Basketball	. Fishing . Sailing . Lifesaving instruction . Youth service corps . Counselors in training . Day camp . Interpretive program . Park rangers	. Dance . Bridge . Tiny tots . Yoga . Guitar . Crafts . Ceramics . Textiles . Drama . Painting & Graphics . Art Exhibits

	65-66	66-67	67-68	68-69	69-70	70-71	71-72	72-73	73-74	74-75	75-76 (Requested)
Personal Services	198,360	208,498	198,169	221,769	275,387	335,887	334,462	342,866	384,508	446,821	587,498
Service & Supplies	25,874	26,842	45,151	30,987	36,963	49,506	50,078	45,109	50,997	54,786	103,839
Equipment	7,038	4,049	225	2,071	23,667	10,477	9,493	4,490	10,855	8,963	37,317
Total	231,272	239,389	243,545	254,827	336,017	395,870	394,033	392,465	446,360	510,570	728,654
Increase (\$)	N/A	8,117	4,156	11,282	81,190	59,853	(1,837)	(1,568)	53,895	64,210	218,084
Increase (%)	N/A	3.5	1.7	4.6	31.86	17.81	(.004)	(.004)	13.73	14.38	42.71
Percentage of City Operating Budget	5.80	5.45	5.24	4.42	4.72	5.08	4.67	3.84	3.82	3.85	4.48
10 Year Increase (\$) (1965-66/1974-75)	279,298										
10 Year Increase (%) (1965-66/1974-75)	220.76										

GROWTH OF RECREATION AND LEISURE SERVICES DEPARTMENT
AUTHORIZED PERSONNEL

	65-66	66-67	67-68	68-69	69-70	70-71	71-72	72-73	73-74	74-75
Recreation and Leisure Services Superintendent	1	1	1	1	1	1	1	1	1	1
Senior Recreation Program Supervisors	2	3	3	2	4	4	4	2	2	2
Associate Recreation Program Supervisors	3	3	4	4	2	2	2	5	5	4
Assistant Recreation Program Supervisors	1	1	-	-	2	2	2	-	1	1
Recreation Program Specialist	1	1	1	2	3	3	3	3	3	3
Junior Recreation Program Supervisor	-	-	-	-	-	-	-	-	-	2
Ranger Naturalist	-	-	-	-	-	-	-	-	-	1
Program Information Coordinator	1	-	-	-	-	-	-	-	-	-
Senior Secretary	1	1	1	1	1	1	1	1	1	1
Senior Clerk Typist	3	5	5	5	5	4	4	4	4	4
Intermediate Clerk Typist	-	-	-	-	1	1	1	1	1	1
TOTAL	13	15	15	15	19	18	18	17	18	20

- The Department is concerned with how well it is performing its tasks and objectives. Over the past five years, a major study (Functions and Activities) has been conducted on costs and program benefits of all recreation activities with recommendations to improve operations. In addition, a training program was conducted for their staff on measures of performance and evaluation.
- Concern has been shown with reducing administrative staff in order to increase direct program services. Over the years, a number of changes have been made:
1. Elimination of the position of Program Information Coordinator
 2. Elimination of one Senior Clerk Typist position
 3. Elimination of two Senior Recreation Program Supervisor positions and reduction of another position to Associate Recreation Program Supervisor
 4. Reduction of an Associate Recreation Program Supervisor position to a Junior Recreation Program Supervisor.

COST AVOIDANCE

- Part time recreation coordinators and volunteers have been used to extend the services provided to the citizens of Fremont and ensure the provision of those services in an economical manner. For example, volunteer efforts of Olive Hyde Art Guild have enabled the City to avoid use of part-time staff resulting in a cost avoidance of \$8500 during fiscal year 1973-74.

\$8,500

The positive elements of the Recreation and Leisure Services Department management systems provide a sound foundation for further improvement of the system. The thrust of these improvements is directed at: (1) achieving better coordination and a more efficient provision of recreation services, and (2) establishing a "management by objectives" system. Better coordination between public schools, the City, non-profit agencies, and private agencies could be achieved by:

This would require a definition of who should provide which recreational services. No such definition exists at the present time. The "management by objectives" system should be structured to obtain:

3. A continuing review and reporting of the progress of each division in achieving the program results for which they are accountable.

Implementation of these improvements would not only establish recreational programs more responsive to citizen needs, but also set the department on a more "business-like" footing.

1. Develop a Comprehensive Inventory of Recreational Activities and Facilities Existing in the City

An inventory should be developed of recreational activities and facilities existing in the City outside of the department's own program. These would include commercial entertainment, school and church programs, activities of the YMCA and the activities of private groups. Each of these activities should be classified under the following categories:

- . Group served by age, sex, size and purpose
- . Time of the year
- . Geographical location
- . Special group considerations or restrictions because of physical ability, religion, membership limitations or economic requirements.

Additional classifications may be added if desired. A separate chart should be prepared for each of these classifications. These charts will illustrate those areas which are already provided for by other groups. The recreation department will be diluting its efforts if it is simply duplicating facilities of programs available through other groups or agencies. The recreation department should always follow this important rule: "Existing, satisfactory programs should not be duplicated."

2. Conduct Systematic Surveys to Determine Municipal Recreation Needs

As a result of the recommended inventory of recreational programs, the department should be able to determine where its own work will do the most good. For instance, it may find that there are inadequate recreation programs for senior citizens or young adults. Gaps of this kind should be listed and classified. Such a list will form the basis for designing worthwhile programs which are pinpointed in those areas where the department is most needed. However, the fact that a particular area is left open does not mean the department automatically steps in. There is still the question of whether the people want and will support such a program and whether the recreation department can afford to furnish it.

To learn what people want, it is necessary to ask them. Among many available ways of conducting such surveys are the following:

- . Mailed questionnaires
- . House-to-house surveys
- . In-depth interviews
- . Sessions with school authorities and groups
- . Discussions with religious leaders and groups
- . Contact with private organizations.

The initial survey conducted by the City of Fremont provides a good step in this direction. However, all such studies should result in a pool of information which will enable the department to develop a profile of recreational needs. Such a profile will assure the City that it is spending its recreation dollar in the "best interest of the largest number of people." It will prevent the duplication of programs given by other groups or available elsewhere, and it will result in programs which the people need and will support.

3. Efforts Should Be Expanded to Assist and Encourage Other Individuals and Groups to Provide Their Own Recreation Programs

A comprehensive profile of recreational needs will undoubtedly uncover a greater range of needs than the City can afford to provide. The City's recreation program should provide for those areas where the need is greatest in terms of the funds available. In addition, the recreation department can do the people of Fremont a real service by encouraging other groups and individuals to develop additional necessary programs.

The recreation department now does some of this work, but it normally does it by reacting to problems rather than by taking the initiative. Thus, if a group now seeks help, it gets such assistance. However, the department should go further. It should expand its efforts to make groups aware of recreational needs which the department does not have the resources to fulfill. Many fine service organizations exist in Fremont which can provide this kind of assistance, and most of them would undoubtedly welcome such suggestions. This approach will be most effective when it is planned and developed with as much precision and care as the regular programs sponsored by the department. By stimulating private agencies to fill recreational gaps, the department can keep its full-time staffing requirements to a minimum.

4. Establish a City-Wide Recreation Planning Committee to Facilitate Coordination of Public and Private Recreation Programs

One method of increasing the dialogue and coordination between and among public and private agencies providing for the City's recreational needs is to establish a recreation planning committee composed of professional representatives from each major group involved. It is suggested that the City take the initiative in this area and establish such a committee. All major public and private groups should be represented including public school systems, the YMCA, East Bay Regional Park System, library, boy's club, scouting organizations, churches and businesses with recreation programs.

The Fremont recreation planning committee should meet at least quarterly and function as a clearinghouse for an exchange of information on policies, plans, programs, activities and consideration of common problems. It should seek to determine the responsibility of each agency and group, discover unmet needs and develop plans for achieving cooperative action to meet these needs. Through meetings of this type, the City's inventory of recreational programs and services can be kept up to date.

5. Coordinate Recreation and Adult Education Classes

The Recreation and Leisure Services Department should explore the potential of coordinating classes offered by the City, Ohlone Junior College, and

Fremont Unified School District. Classes in arts and crafts, painting and drawing and many others are usually looked upon as leisure-oriented programs commonly associated with recreation. However, this is not always the situation, as classes like these are also regularly offered by adult education schools under the jurisdiction of the California State Department of Education. The benefit of this coordination is that the school receives ADA (average daily attendance) funds from the State for each student, and, therefore, is able to offer the class at almost no cost. The City could, as a result, offer a wider variety of classes at lower cost to the participant, and also use the funds to pay the costs of coordination of instructors and supplies that are presently paid by the City. The only areas not allowed by State guidelines are programs in dancing and sports-related activities. Precedent has been established with both the City of Long Beach and the City of Milpitas coordinating recreation and adult education classes.

The Fremont Unified School District offers classes for a \$4 tuition fee permitting the student to enroll for as many classes as he/she wishes for that fee. In addition, classes are free for those under 21 years of age and those over 65. In comparison, most classes offered by the Fremont Recreation and Leisure Services Department cost from \$8 - \$15 and offer fewer hours of instruction. The savings to the community for coordination of adult education and recreation classes will be \$6,500.

A beginning has already been made. In the 1972 session of the California Legislature, "Area Adult Continuing Education Coordinating Councils" were established. The Fremont Council consists of the Fremont Unified School District and Ohlone Junior College. The purpose of the Council is to "eliminate unnecessary duplication of offerings and to recommend the appropriate level of instruction for new offerings." It would be wise for the City of Fremont to attempt to participate in this Council, even if only as a passive onlooker, in order to gain better coordination and planning of cost covering classes.

The overall goal of a coordinated effort will allow both agencies to utilize their resources of money and facilities to a greater extent. An individual's choice in joining a class in recreation or adult education would be channeled by his or her actual need--recreational or educational. The biggest winners in this coordinated effort by recreation and adult education administrators would be the taxpaying public and the increased number of people being served. Furthermore, under the aegis of the school district, recreation would have better access to school facilities.

COST AVOIDANCE

\$6,500

6. Formalize an Agreement with the Fremont Unified School District

A written agreement needs to be established with the Fremont Unified School District spelling out the terms and conditions of school facilities available for community recreation activities and programs. The schools represent a multi-million dollar recreation potential as Community recreation centers. From 3:30 p.m. to 11:00 p.m. on weekdays and longer on weekends, schools could become the hub of community leisure time activities. In reality, however, much of the recreation potential of the schools remains unrealized.

In many schools, principals cling to the outmoded notion that "their school doors are to close at day's end and damned be the masses." The research report, Functions and Activities, prepared by the Recreation and Leisure Services Department in 1972, also recommended formulation of an agreement.

7. Establish An Overall Mission Statement

The first step in a "management by objectives" system is for the Recreation and Leisure Services Superintendent to establish an overall mission statement for the department.

Defining its mission provides an organization with a clear sense of purpose. However, the statement must provide answers to key questions in a number of relevant areas:

- The organizational entity

What is our present service? What should it be?

- The clientele

Who are our present clientele? How well do we meet their needs? What unsatisfied needs must we be prepared to meet? What new programs offer us the best potential for growth?

- Overall strategy

What is our present master strategy? What distinct capabilities do we possess? How are we unique in the profession? What niche do we now hold? What can it be in the future? What are some of the possible significant moves that might be made by other recreation-oriented services that could affect our present and future position? How durable is our present strategy? What changes appear to be needed?

- The internal organization

Does our present structure and environment facilitate effective collaboration throughout the organization? Are problem-solving and decision-making consistent with the deployment of our resources? Does our organizational climate support other key areas of concern such as human satisfaction? What internal changes can we make, in terms of both structure and processes, that would facilitate our growth and development?

- The investors

What is our present return on tax dollar investment? How acceptable is it? How does this compare with other cities? What kind of growth rate do we desire?

- The community

What contributions do we presently make to the community at large? How will community needs and demands affect the department over the next five years? What changes do we want to make in terms of fulfilling our responsibility to the community at large?

8. Revise the Goals and Objectives

The Recreation and Leisure Services Department has already established goals and objectives (see appendix) in compliance with the Budget Manual. However, there is a need to strengthen this effort to establish more comprehensive direction for the department, more quantitative targets and also bring the goals in line with the recent reorganization. The following provides general guidelines as to possible areas of revision:

Administration: Greater stress in the objectives should be made on the administrative responsibilities for public relations, policy and program planning, budgeting, affirmative action, and identification of community recreation needs.

Special Programs: No mention was made of performing arts, volunteer services, or senior citizens. Objectives should be expressed in quantifiable and measurable terms with a given time period as a target. Little attention is given to the cost deferring classes.

Community Programs: Instead of maintaining an average of 25 participants on playgrounds and teen drop-in centers, the objective should seek to increase attendance. The same applies to the number of participants in sports. Furthermore, a possible objective would be to reduce waiting lists for sports activities. Snack bar objectives should include the level of revenue coverage. The Ranger/Naturalist program should mention attendance figures. The boating operation should reflect the percentage utilization of boats and level of revenue covering expenses.

9. Establish a Recreation and Leisure Services Work Planning and Performance Monitoring System

Measures of effectiveness and efficiency of recreation services have already been presented both by the Urban Institute and the Bureau of Outdoor Recreation. Furthermore, measures have been presented at a Recreation and Leisure Services Department training session for performance evaluation. However, the department does not presently have a measurement system to evaluate the effectiveness or efficiency of a program.

If the department is to be able to evaluate the effectiveness and efficiency of recreation programs, a regular and ongoing measurement system must be established. Much of the data required is already being collected or is easily available and all that remains is for the data to be organized and summarized. The measurement system should concern itself with actual participant hours, a cost/benefit ratio generated from input of personnel and services and supplies versus the results, and a need to discern between what participants should be counted and should not (active participants as a direct result of recreation programs versus passive participants who visit parks). Possible measures are attached (See Appendix). This collection and summarization of this data should be an ongoing responsibility of the Administrative Section.

10. Revise the Computer Registration Program

The Recreation and Leisure Services Department presently has a computerized registration program for its cost deferring classes. This serves as an automated accounting and record system. However, properly programmed and with non-cost deferring recreation program data integrated into the system, the system can produce information vital to the departmental Work Planning and Performance Monitoring System. This will require the following changes in the present system:

- . Creation of a departmental operating instruction for data generated both by cost deferring and non-cost deferring recreation programs to ensure prompt entry of the data into the computer system.
- . Attention to complete entry into the computer system of the data including the address, age, and sex of the participant.

The intent of the system is to summarize and demonstrate just who, where, and how many citizens the department is reaching. This information would then be utilized to plan future programs and distribution of promotional literature.

11. Develop Procedures to Ensure Periodic Evaluation of City Recreation Services

A departmental operating instruction should be developed for periodic, structured evaluation of recreation services (sports, cultural arts, Central Park/Swim Lagoon, community and neighborhood programs) after each season to provide information on how the Department is meeting the needs of the community and form the basis for changing programs and facilities as these needs change.

This evaluation should be accomplished by each Associate Recreation Program Supervisor and orient itself to the following issues:

- a. Definition of program problems
 - . What problems is the recreation program encountering?
 - . What appears to be the causes of the problem?
 - . Who are the specific population groups involved?
- b. Examination of recreation programs in light of the objectives and outputs of organizational units
 - . Is the program developing the intended outputs? Achieving stated objectives? If not, why?
 - . Is there any real indication that the community wants or needs these outputs?
 - . Is there reason to believe that there are alternatives to produce more outputs for the same costs or in a cheaper way?
- c. Identification of alternative ways to solve the problems
 - . What revisions to current programs could have an impact on the problem?
 - . What new program concepts could be considered to solve the problem?
- d. Recommendations
 - . What program actions should be taken, who should be responsible, and what is the estimated completion date?

The Cabinet (Recreation and Leisure Services Superintendent and both Senior Recreation Program Supervisors) should meet after each season to review these evaluations of each program and identify necessary program revisions. A beginning was made in FY 66-67 when the Department rated attainment of objectives for its leisure programs. The format established at that time could continue to be utilized.

12. Adapt the Organization of Staff to Recreation Program Needs

The first task of the manager is to make effective the core of activities which are capable of being effective. At the same time the manager should abandon the services which, no matter how well done, will not yield extraordinary results. These results, and consequently the services to be provided by the Recreation and Leisure Services Department, cannot be defined by the Department. The customer defines the results, and consequently the services or activities to be provided. If there is no interest on the part of the customer, the service should not be provided and efforts refocused elsewhere.

Efforts of the Recreation and Leisure Services Department need to be refocused on other programs which will yield better results. The staff needs to be redistributed as follows:

- . Transfer a vacant Recreation Program Specialist position responsible for performing arts from the Cultural Arts Section to the Community and Neighborhood Programs section to cover Los Cerritos Community Center.
- . Transfer the Recreation Program Specialist responsible for Junior High Teen Programs, Caravana Mexicana, and Camping Programs for Playgrounds to Warm Springs Community Park.

The need to refocus efforts into these two areas is based upon the following data:

- . Two new recreation facilities will be opening, one being Los Cerritos Community Center and the other being Warm Springs Community Park and Community Building which fall under the responsibility of Community and Neighborhood Programs Section;
- . Citizens have demonstrated a high interest in the programs offered by the Community and Neighborhood Programs Section;
- . Recreational programs are provided to Warm Springs area only in a limited manner since part-time personnel direct the services;
- . Citizens have not demonstrated an interest in performing arts activities offered by the Recreation and Leisure Services Department other than dance, either in terms of attendance, the number of classes which, when actually scheduled, did draw the required minimum number of students necessary for the class to be held; nor in terms of the demands by the citizens for such activities;
- . Much of the performing arts recreation activities are available to the citizen in private and non-profit agencies.

In reviewing the needs for personnel in the Community and Neighborhood Programs Section versus the Cultural Arts Section, one needs to ask which recreation services really produce extraordinary results or are capable of producing them, and to what results should the resources and efforts of the Department be allocated so as to produce extraordinary results rather than ordinary.

12.1 Transfer the Recreation Program Specialist Position Responsible for Performing Arts from the Cultural Arts Section to the Community and Neighborhood Programs Section to Cover Los Cerritos Community Center

The position of Recreation Program Specialist, responsible for performing arts within the Cultural Arts Section, coordinates the following programs:

- . Dance
- . Baton
- . Bridge
- . Yoga
- . Guitar
- . Creative Drama
- . Youth Theatre Production

The total citizen participation in these programs in fiscal year 1970-71, the last year for which data is readily available, was 3900 individuals. Of this participation, 3200 of the individuals, or 81 percent, were involved within dance programs for which the necessary leadership and coordination is available from part-time personnel. A large percentage of the performing arts classes outside of the area of dance have failed to draw the minimum number of participants even with aggressive promotion. Fremont Unified School District Adult Education Program has also encountered a similar lack of success within performing arts, and the Director believes it to be the result of a lack of citizen interest. In addition, much of these performing arts activities are available from public or non-profit agencies with examples as follows:

- . Fremont Community Theatre
- . Boys' Club Chorale
- . Yoga classes available through the Fremont Unified School District Adult Education Program
- . Music classes available through Ohlone Junior College
- . Drama productions available through Ohlone Junior College and high schools.

Furthermore, the Cultural Arts Section has another authorized Recreation Program Specialist position. This position has responsibility for visual arts, and in fiscal year 1970-71, generated an attendance of 1400 for the following programs:

- . Ceramics and sculpture
- . Crafts
- . Painting and graphics

Of the four sections within the Recreation and Leisure Services Department, the Cultural Arts Section generated 2.4 percent of the total participants. Yet that same section has 33 percent of the program delivery staff (Recreation Program Specialists, Junior Recreation Program Supervisors, Ranger Naturalist). The percentage of program delivery staff for each section versus the percentage of total attendance is shown below:

<u>SECTION</u>	<u>ATTENDANCE</u>	<u>PERCENTAGE OF TOTAL ATTENDANCE</u>	<u>PERCENTAGE OF PROGRAM DELIVERY STAFF</u>
COMMUNITY AND NEIGHBORHOOD PROGRAMS	114,813	38.74	33
CENTRAL PARK/ SWIM LAGOON	169,617	57.23	17
CULTURAL ARTS	7,073	2.39	33
SPORTS	3,879	1.31	17
ADMINISTRATION	<u>1,000</u>	<u>.33</u>	<u>-0-</u>
	296,382	100.00	100.0

The growth of recreation programs and facilities, which is to occur in fiscal year 1975-76, will take place in the Community and Neighborhood Programs Section with the addition of Los Cerritos Community Center and Warm Springs Community Park. The new concept being pushed by the Recreation and Leisure Services Department is to staff each community park with a Junior Recreation Program Supervisor. This individual will serve not only to coordinate all recreation services within the area, but also, more importantly, to act as a "sapper" to make citizens aware of the services that the department offers and initiate and organize new services. It will be a recreation "outreach" program.

Both the Cultural Arts and Community and Neighborhood Programs Sections have identical numbers of full-time staff with the Cultural Arts Section staffed with two Recreation Program Specialists and the Community and Neighborhood Program Section with a Junior Recreation Program Supervisor and Recreation Program Specialist. This distribution of personnel is illogical in light of the difference of citizen participation in each section and overall City priorities. The program responsibilities of the Cultural Arts Section can be covered by one Specialist. This Specialist is presently supported by a receptionist (1040 hours), an Activity Coordinator (1040 hours) and a Recreation Aide (416 hours), who assist the Specialist in planning and implementation of Gallery exhibits and shows, coordination of the Olive Hyde Art Guild, and provide clerical support. With this assistance, the Specialist should be able to cover the area of performing arts and coordinate the instructors for the cost deferring classes in those areas and provide leadership for the Youth Theatre Productions.

However, the Recreation and Leisure Services Department feels that, at a minimum, part-time leadership within performing arts is necessary. This need could be met and financially supported without supplemental increases in the next fiscal year through transfers of base funds no longer necessary as a result of the departmental reorganization and monies intended for furniture and fixtures, which are not as important as the delivery of performing art programs.

12.2 Transfer the Recreation Program Specialist Responsible for Junior High Teen Programs, Training, Caravana Mexicana, and Camping Programs for Playgrounds to Warm Springs Community Park.

The recreation building at Warm Springs Community Park will be completed by July 1. At present, only part-time staff are available to provide leadership for that area. However, there is need for full-time leadership to provide supervision for the part-time staff, continuity to recreation programs, and work directly with citizens in the area in the same concept as Centerville Community Park.

The need for this staff can be met through shifting of personnel within the Community and Neighborhood Programs. At present, the Recreation Program Specialist within that section is responsible for Junior High Teen programs, training, Caravana Mexicana, and camping programs for playgrounds. However, with the transfer of the Recreation Program Specialist from Cultural Arts and the addition of a Junior Recreation Program Supervisor from Centerville Park, these responsibilities could be split by geographical area with the exception of Caravana Mexicana. This would enable transfer of this Recreation Program Specialist to Warm Springs Community Park.

With the transfer of these two positions, the Recreation and Leisure Services Department would not require the two supplemental positions it requested in the 1975/76 Budget to cover these facilities at Los Cerritos and Warm Springs.

ANNUAL COST SAVINGS \$24,400

13. Explore the Potential Cost Savings Available Within the Clerical Area

Presently, the Recreation and Leisure Services Department has a clerical staff of six. The potential impact of reclassification of these positions to a lower classification needs to be explored with a possible breakdown as follows:

PRESENT			PROPOSED		
CLASSIFICATION	NUMBER OF POSITIONS	COST	CLASSIFICATION	NUMBER OF POSITIONS	COST
Sr. Secretary	1	\$11,819	Sr. Secretary	1	\$11,819
Sr. Clerk Typist	4	39,987	Typist Clerk II	2	14,904
Typist Clerk II	1	8,100	Typist Clerk I	3	20,268
TOTAL COST		\$59,906			\$46,991
COST SAVINGS					+ 12,915

These positions would only be reclassified when a position was vacated. The cost savings, which are equivalent to the salary of a Junior Recreation Program Supervisor, could then be refunneled into recreation programs to expand services.

The possibility of reducing clerical staff also needs to be examined. Of the departmental staff, 30 percent is clerical with a ratio of clerical (part-time and full-time) to professional staff of 1:3. Comparisons of other areas are listed below:

	PLANNING	BUILDING INSPECTION	ENGINEERING/ PUBLIC WORKS ADM.	RECREATION AND LEISURE SERVICES
CLERICAL STAFF	3.25	2.5	5	7
PROFESSIONAL STAFF	19.00	13.0	35	20
CLERICAL/PROFESSIONAL RATIO	1:5.84	1:5.2	1:7	1:2.85

This again would free up appropriations to expand recreation programs. Greater utilization of the Correspondence Center would be required.

14. The Leisure Services Superintendent Should Delegate more Authority to Senior Recreation Program Supervisors.

As a result of the restructuring of the City organization in March, 1974, the Recreation and Leisure Services Department now reports directly to the City Manager, and in addition, the Leisure Services Superintendent is now responsible for supervising the Youth Service Center and Community Drug Council. This places increasing management burdens on the Superintendent, which will require delegation of more authority to the Senior Recreation Program Supervisors. The Leisure Services Superintendent should retain authority to set direction for the department and guidelines for programs, but should delegate more of the day-to-day responsibilities.

15. Establish the Responsibilities of Each Level of Full-Time Personnel

Management of an organization on a continuing basis requires the definition of responsibilities. Personnel within the Recreation and Leisure Services Department presently do not feel that the authority for programs has been decentralized although the responsibility for program performance has been; and furthermore, there is confusion as to what is expected from them in terms of program services and participants. Much of this confusion could be resolved through an exact definition of what decisions can be made at each level of the organization and the responsibilities at each level.

16. Expand the Administrative Responsibilities of the Assistant Recreation Program Supervisor

With the recent reorganization of the Recreation and Leisure Services Department, the Assistant Recreation Program Supervisor was made responsible for supervision of registration, purchasing, volunteers, personnel, public information, Hub show facility reservations, records, training, pool cars, the warehouse and safety offices.

The responsibilities of the Assistant Recreation Program Supervisor should be expanded to serve as a staff arm to the Superintendent to perform administrative analysis. Administrative analysis is essential to development and implementation of new and improved plans and programs, adjusting the organization and its activities to the changing requirements of ongoing programs, and making use of advances in the art and science of management. Illustrated administrative duties of the Supervisor would be to perform analysis and report to the Superintendent on such subject as follows:

- . planning for implementation of new programs and services
- . reorganizing new services and operations for greater efficiency
- . isolating organizational problems and recommending alternative solutions

17. Revise the Present Job Classification System for Recreation and Leisure Services Department

The department presently has seven different classifications for personnel that deliver general recreation services to the citizens. These classifications are as follows:

- . Assistant Recreation Program Supervisor
- . Recreation Program Specialist
- . Junior Recreation Program Supervisor
- . Recreation Aide
- . Recreation Leader
- . Recreation Activity Coordinator
- . Recreation Activity Specialist

These classifications should be consolidated into one classification and the Assistant Recreation Program Supervisor should be reclassified to an Administrative Assistant Since the individual is now responsible for most general administrative duties for the department. However, the impact of this Assistant being reclassified into a management position needs to be viewed in light of the fact that Associate Recreation Program Supervisors will be non-management even though their salary would be greater and perhaps need to be included in management.

18. Explore Alternatives to Increase an Employee's Incentive to be Productive

Considering that personnel is the largest expense within the Recreation and Leisure Services Department, it is reasonable to assume that there are opportunities for significant cost avoidance through better manpower utilization. This requires that the problem of employee motivation be addressed. Higher standards for program performance may be established or new organizational structure created, but unless employees understand and accept these changes, increased performance may be hard to obtain. Skillful use of performance-oriented incentives is a potential technique to encourage employees to be more productive and expand programs at most efficient cost. Possible alternatives include performance bonuses, paid time off to attend recreation conferences and payment of dues for professional recreation organizations.

19. Establish a Records Management System

The growth of records follows a department's organization chart with new files springing up and old ones transplanted whenever there is a change in office functions. Records overgrowth is stimulated by the mutual interest of many offices in the same functions and hence in the same records.

A records management system needs to be established within the department to ensure:

- . Adequate and proper documentation.
- . Efficient use of personnel, space, and equipment.
- . Finding of complete records quickly.
- . A better knowledge of "where to find information."

There are five phases in developing a coordinated information network.

Phase 1. Factfinding as to (a) what information is needed and who needs it, (b) what records the file stations keep and how they are kept, and (c) what copies are made and where they are distributed.

- Phase 2. Analysis to determine (a) whether documentation is adequate and complete and (b) what steps should be taken to cut down on duplication and make file stations better information services.
- Phase 3. Winning endorsement and support for corrective measures.
- Phase 4. Taking action to adjust and coordinate file stations.
- Phase 5. Placing the responsibility for managing the file station network so that it will operate effectively on a day-to-day basis.

20. Establish Multiple Use as a Critical Factor in All Future Capital Building Programs

With the arrival of severe budgetary limitations and overriding financial constraints, it is strongly recommended that in all future capital building projects, substantial consideration should be given to whether or not multiple use could be achieved prior to any project being funded. For instance, the cost savings benefit that would be gained by the inclusion of a community room as a part of a new fire station could be significant. Also, sports fields could be designed for year-long use for football, soccer, baseball, and softball. This is especially important when there is a significant capital investment for lighting. There exists an endless number of possibilities where the multiple use concept could be employed with substantial dollar savings resulting to the community.

21. Establish a Program Budget

The program budget ideally is an organization of budgetary allocation in terms of the output objectives of an agency. This type of budget relies on more than a structure that indicates where an agency stands at any given moment in time. Rather, it provides meaningful information enabling evaluation of changes, redirections, and unexplored options. The program budget for recreation could be oriented along many alternative lines:

- . clientele
- . geography
- . type of recreation consumption

The present budget is line-item oriented concerning itself with inputs (the particular expenditure mix required to perform a service) versus a program budget, which is output oriented (the function performed). The present budget does not readily allow determination of who is benefiting from the distribution of recreation programs. For example, expenditures for playgrounds are broken into personal services, services and supplies, and equipment. With a program budget, these expenditures would still be identified separately, but grouped under playgrounds, and, with identification of the impact of the program in terms of participants and activities, would enable a surer identification of the costs and benefits. This is especially important in a "soft, non-hardware service" area.

Figure 1

ILLUSTRATIVE MEASURES OF RECREATION EFFECTIVENESS

1. Total attendance and participant hours--or days--for each major activity or facility during given time period, e.g., a year [adequacy, enjoyableness].^a
2. Number and percent of different participants and nonparticipants for each major recreation service during given time period [adequacy, enjoyableness].
3. Number and percent of persons living within and not within x minutes or y miles of a specific type of recreation facility or activity [adequacy, accessibility].
4. Crowdedness indices [adequacy, crowdedness]. Use whichever one or combination of the following is appropriate for specific recreation services:
 - Waiting times at various facilities and at various times.
 - Number of persons turned away or deterred from using a facility because of crowdedness during a given time period.
 - Ratio of usage to capacity at various times for specific facilities or groups of facilities for a given time period.
 - Number of times that citizens feel too crowded in recreation areas.
5. Number of different activities, facilities or features available at specific points in time [variety].
6. Number and rates of accidents, injuries, and criminal attacks for a given time period [safety].
7. Index of physical attractiveness of recreation areas and facilities [physically attractive].
8. Index of overall perceived recreation satisfaction of citizens [overall enjoyableness].
9. Juvenile delinquency and crime rates affected by recreation programs [crime avoidance].
10. Incidence of illnesses affected by recreation services [health].
11. Changes in business income, job opportunities, and property values affected by recreation services [economic well being].^b

a. Words in brackets refer to recreation objectives identified in Section II.

b. A measure on the extent of annoyance to persons living near recreation facilities, such as noise or traffic congestion, might well be added.

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